

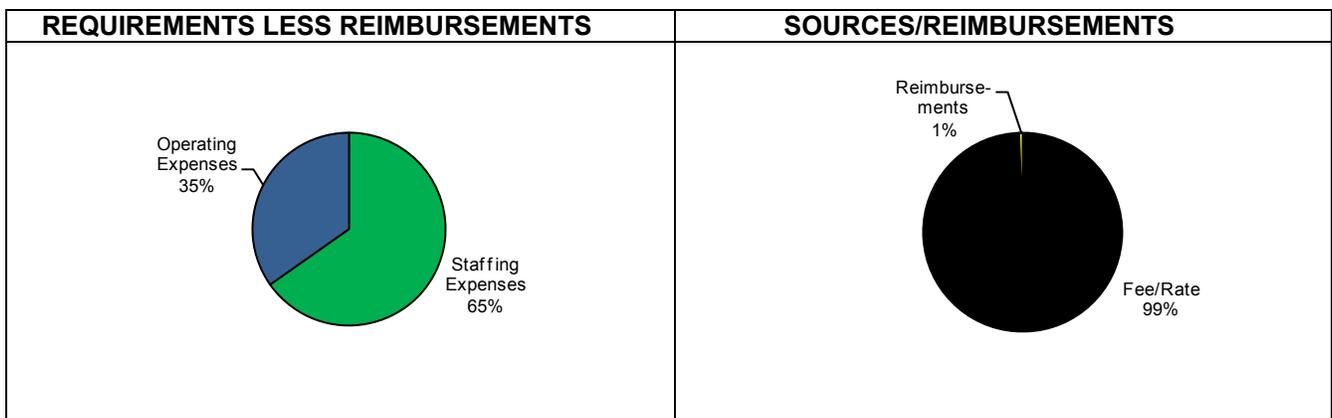
Sheriff – Law Enforcement Contracts

DESCRIPTION OF MAJOR SERVICES

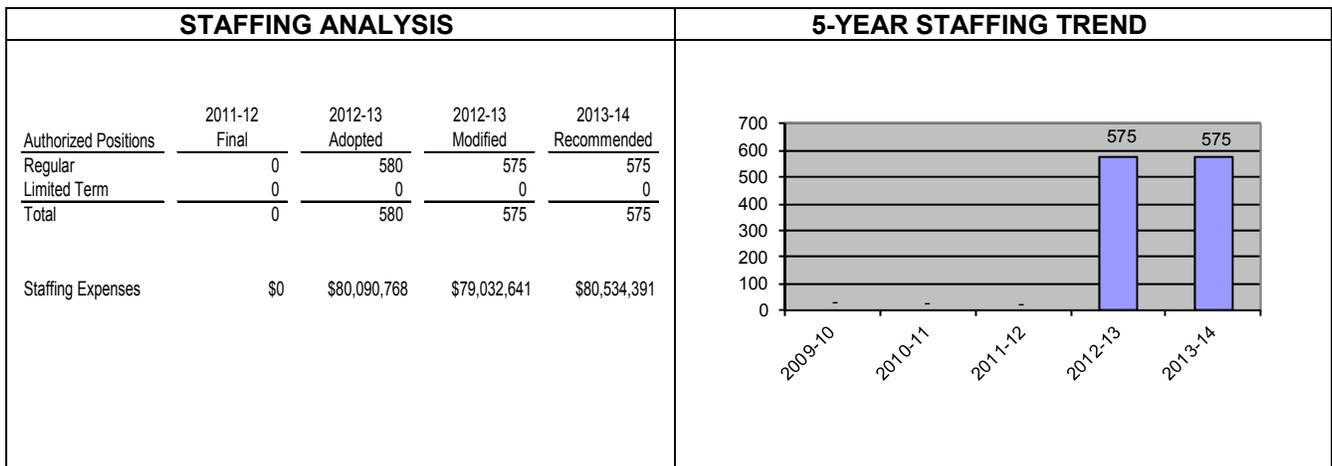
The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa, and Yucca Valley) within San Bernardino County and the San Manuel Band of Mission Indians. The Commanders for these stations also act as the city’s Chief of Police, affording the cities an economical way of providing quality law enforcement services to its citizens while maintaining seamless cooperation between cities and County stations resulting in a more effective and efficient broad-based law enforcement environment.

Budget at a Glance	
Total Requirements	\$122,762,475
Total Sources	\$122,762,475
Net County Cost	\$0
Total Staff	575
Funded by Net County Cost	0%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



LAW AND JUSTICE



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff - Law Enforcement Contracts
FUND: General

BUDGET UNIT: AAA SHC
FUNCTION: Public Protection
ACTIVITY: Contract Law Enforcement

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	76,337,810	79,032,641	80,534,391	1,501,750
Operating Expenses	0	0	0	40,366,162	41,207,366	42,926,448	1,719,082
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	116,703,972	120,240,007	123,460,839	3,220,832
Reimbursements	0	0	0	0	0	(698,364)	(698,364)
Total Appropriation	0	0	0	116,703,972	120,240,007	122,762,475	2,522,468
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	116,703,972	120,240,007	122,762,475	2,522,468
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	115,776,251	119,201,662	122,762,475	3,560,813
Other Revenue	0	0	0	150	0	0	0
Total Revenue	0	0	0	115,776,401	119,201,662	122,762,475	3,560,813
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	115,776,401	119,201,662	122,762,475	3,560,813
Net County Cost	0	0	0	927,571	1,038,345	0	(1,038,345)
				Budgeted Staffing	575	575	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$122.8 million include \$80.5 million for 575 budgeted law enforcement and professional staff assigned to stand-alone stations serving as city police departments and \$42.9 million in operating expenses consisting primarily of the following: \$18.9 million for service hours provided from County stations for smaller city operations, \$5.8 million for dispatch services, \$5.2 million for COWCAP (Countywide Cost Allocation Plan) charges, \$3.7 million for vehicle/equipment replacement charges, \$2.5 million for fuel and auto repair/parts, and \$2.1 for insurance. All expenditures in this budget unit are funded through law enforcement contracts with various cities/towns and the San Manuel Band of Mission Indians.

BUDGET CHANGES AND OPERATIONAL IMPACT

Changes to requirements totaling \$2.5 million is primarily due to increased staffing expenses of \$1.5 million associated with increased retirement costs, which were partially offset by savings in safety employee costs related to employee concessions. Additionally, this unit is seeing increased operating expenses to pay for transfers to the Sheriff/Coroner/Public Administrator budget unit for additional dual operations staffing costs as well as increases in fuel and insurance charges. Finally, this budget unit will see the removal of one-time net county cost totaling \$1.0 million that was provided to Contract Cities in 2012-13 associated with a Board of Supervisors directed half-year subsidization of increased COWCAP costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$80.5 million fund 575 budgeted regular positions. There were no changes to budget staffing recommended in the 2013-14 budget.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Patrol	327	0	327	318	9	0	327
Desert Patrol	248	0	248	245	3	0	248
Total	575	0	575	563	12	0	575

Valley Patrol		Desert Patrol	
Classification		Classification	
1 Crime Analyst		33 Deputy Sheriff	
52 Deputy Sheriff		108 Deputy Sheriff 12 Hour Shift	
136 Deputy Sheriff 12 Hour Shift		27 Office Specialist	
5 Motor Pool Service Assistant		3 Secretary I	
34 Office Specialist		3 Sheriff's Captain	
5 Secretary I		1 Sheriff's Detective/Corporal 12 Hour	
4 Sheriff's Captain		18 Sheriff's Detective/Corporal	
26 Sheriff's Detective/Corporal		3 Sheriff's Lieutenant	
5 Sheriff's Lieutenant		14 Sheriff's Sergeant	
23 Sheriff's Sergeant		10 Sheriff's Sergeant 12 Hour Shift	
8 Sheriff's Sergeant 12 Hour Shift		26 Sheriff's Service Specialist	
27 Sheriff's Service Specialist		2 Supervising Office Specialist	
1 Supervising Office Specialist		248 Total	
327 Total			

